

I-1. Each Elementary School - Total School Spending

OAK HAVEN #91

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,717	Amount	% To Total School	Per Pupil			
School Enrollment:	325						
Total		\$ 2,059,460	100.0%	\$ 6,337	\$ 7,022	-9.8%	82.1%
Instruction		\$ 1,375,964	66.8%	\$ 4,234	\$ 4,892	-13.5%	54.9%
Face-to-Face Teaching		\$ 1,329,629	64.6%	\$ 4,091	\$ 4,726	-13.4%	53.0%
Instructional Teachers		1,237,049	60.1%	3,806	4,340	-12.3%	49.3%
Substitutes		0	0.0%	0	89	-100.0%	0.0%
Instructional Paraprofessionals		92,581	4.5%	285	296	-3.8%	3.7%
Classroom Materials		\$ 46,335	2.2%	\$ 143	\$ 167	-14.4%	1.8%
Pupil-Use Technology & Software		5,221	0.3%	16	43	-63.0%	0.2%
Instructional Materials, Trips & Supplies		41,114	2.0%	127	123	2.8%	1.6%
Instructional Support		\$ 182,038	8.8%	\$ 560	\$ 626	-10.6%	7.3%
Pupil Support		\$ 68,188	3.3%	\$ 210	\$ 204	2.7%	2.7%
Guidance & Counseling		0	0.0%	0	(1)	-100.0%	0.0%
Library & Media		28,915	1.4%	89	89	-0.1%	1.2%
Extracurricular		6,147	0.3%	19	14	36.1%	0.2%
Student Health & Services		33,126	1.6%	102	102	0.0%	1.3%
Teacher Support		\$ 53,197	2.6%	\$ 164	\$ 174	-5.8%	2.1%
Curriculum Development		38,806	1.9%	119	119	0.0%	1.5%
In-Service, Staff Development & Support		14,392	0.7%	44	54	-18.5%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 60,653	2.9%	\$ 187	\$ 248	-24.9%	2.4%
Program Management		30,359	1.5%	93	137	-31.6%	1.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		30,294	1.5%	93	112	-16.6%	1.2%
Operations		\$ 377,263	18.3%	\$ 1,161	\$ 1,206	-3.7%	15.0%
Non-Instructional Pupil Services		\$ 189,333	9.2%	\$ 583	\$ 627	-7.1%	7.5%
Transportation		116,010	5.6%	357	402	-11.1%	4.6%
Food Service		73,323	3.6%	226	226	-0.0%	2.9%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 187,930	9.1%	\$ 578	\$ 579	-0.0%	7.5%
Building Upkeep, Utilities & Maintenance		187,930	9.1%	578	579	-0.0%	7.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 124,195	6.0%	\$ 382	\$ 298	28.4%	5.0%
School Management		\$ 124,195	6.0%	\$ 382	\$ 298	28.4%	5.0%
Principals & Assistant Principals		94,131	4.6%	290	233	24.1%	3.8%
School Office		30,064	1.5%	93	64	44.2%	1.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%